

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)							February 2004					
BUDGET ACTIVITY 7 - Operational system development				PE NUMBER AND TITLE 0303141A - Global Combat Support System				PROJECT 083				
COST (In Thousands)				FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
083	GLOBAL COMBAT SUPPORT SYS - ARMY (GCSS-ARMY)			49273	55217	94215	68729	54349	48097	8919	Continuing	Continuing
<p>A. Mission Description and Budget Item Justification: Global Combat Support System Army (GCSS Army) is the primary enabler of the Army's Combat Support/Combat Service Support (CS/CSS) transformation providing a seamless, integrated and interactive information management and operations system at all force support levels. The GCSS Army Operational Requirements Document (ORD) requires an enterprise approach to replace thirteen current Standard Army Management Information Systems (STAMIS). GCSS Army will provide the warfighter with a seamless flow of timely, accurate, accessible and secure information that gives combat forces a decisive edge. GCSS Army will provide the best business processes and streamline procedures and accountability for all users in support of the Stryker Force and support of the Army's Transformation to the Future Force. GCSS Army supports the Future Force transition path of the Transformation Campaign Plan (TCP).</p> <p>Product Life-Cycle Management Plus (PLM +) will link the logistic information systems together in an integrated environment (GCSS-A and the Logistics Modernization Program (LMP)) to achieve an end-to-end logistics process within the Army Logistics Enterprise.</p>												
Accomplishments/Planned Program									FY 2003	FY 2004	FY 2005	
Successfully completed Software Acceptance Tests on the Property Book Unit Supply Enhanced (PBUSE) enhancement. Completed Business Process Reengineering of the Maintenance and Management Modules requirements. Began Evaluation and Project Preparation Phases of the Enterprise Resource Planning (ERP) implementation.									27513	0	0	
GCSS-Army ERP									5634	34578	76460	
Product Life-Cycle Mangement Plus (PLM +) development.									0	6000	7000	
PM operations									16126	13117	10755	
Small Business Innovative Research/Small Business Technology Transfer Programs									0	1522	0	
Totals									49273	55217	94215	

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B. Program Change Summary

	FY 2003	FY 2004	FY 2005
Previous President's Budget (FY 2004)	49360	58983	65158
Current Budget (FY 2005 PB)	49273	55217	94215
Total Adjustments	-87	-3766	29057
Congressional program reductions		-3675	
Congressional rescissions			
Congressional increases			
Reprogrammings	-87	-91	
SBIR/STTR Transfer			
Adjustments to Budget Years			29057

FY05 fully fund GCSS Army to Army Cost Position.

C. Other Program Funding Summary

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Compl	Total Cost
OPA SSN: W00800, STACOMP	42632	37166	36127	112765	111948	114285	42089	Continue	Continue
OMA APE: 432612	2574	7934	3543	15053	11482	21557	30198	Continue	Continue
OPA SSN: BZ8889, LOGTECH	0	0	7146	7091	49094	62105	21147	Continue	Continue
OMA APE: 135197000	2140	0	0	0	0	0	0	0	2140

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<p><u>D. Acquisition Strategy:</u> For GCSS Army, the Program Manager (PM) Enterprise Logistics Systems (ELS) will follow commercially proven ERP phases for project lifecycle. The lifecycle contains evaluation and preparation on the front end and after all cycles are completed, sustainment of the project is the final action. The phases making up the ERP lifecycle follow:</p> <p>-Evaluation. Complete ERP solution scope, outline business benefits, refine system development, finalize change management and training & knowledge transfer strategy.</p> <p>-Project Preparation. Refine and approve program scope/strategies, business practices, and project methodology, to include leveraging off other ERP initiatives e.g., Logistics Modernization Program (LMP), Business Systems Modernization (BSM), etc.</p> <p>-Blueprinting. Blueprinting is a phase in the ERP project lifecycle in which the Business Blueprint document is created. This document contains a detailed description of the reengineered “to be” business processes that will be automated through SAP, ag. The document is also used to define baseline scope and refine project goals, objectives, and schedule.</p> <p>-Realization. This Phase realizes and transforms the business requirements defined in the Business Blueprints into an approved working system. Activities include developing user authorization requirements, end user documentation, end user training plans, data conversion processes, and Continuity of Operations Plan (COOP). System integration and user acceptance testing are conducted during this phase.</p> <p>-Final Preparation. This phase completes preparation and validation of the production system, including end user training, system management, and cutover activities; which includes test and evaluation of data conversion, training plans, and Joint Interoperability. Successful completion of operational testing during this phase assures the system is ready for Fielding, Support and Sustainment.</p> <p>-Field and Sustain. Implement and field; provide service support as required.</p> <p>On 5 Nov 02, a non-milestone Army Systems Acquisition Review Council (ASARC) approved rebaselining the program to an ERP solution that will replace the 13 current system baselines with a single seamless automated system. A Joint Requirements Oversight Council (JROC) approved the GCSS Army Operational Requirements Document (ORD) in August 2003. On 2 Jul 03 an Overarching Information Technology (IT) Integrated Product Team (OIPT), chaired by Office of the Secretary of Defense, Networks and Information Integration (OSD NII), approved the rebaselining.</p>		

ARMY RDT&E COST ANALYSIS(R3)									February 2004			
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I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Software Engineering, Development, Testing, Program Management	C/CPIF	Northrop Grumman, Los Angeles, CA	88175	22554	3Q	0		0		0	110729	0
b . Enterprise Resource Planning (ERP) Implementation	C/FP	Northrop Grumman, Chester, VA	16900	5634	1-3Q	31531	1-4Q	71235	1-4Q	Continue	125300	Continue
c . Tactical Combat Developer	MIPR	CASCOM, Ft Lee,VA	3064	2200	1Q	1399	1Q	1552	1Q	Continue	8215	Continue
d . PLM + Development	TBD	TBD	0	0		6000	3Q	7000	1-4Q	0	13000	0
Subtotal:			108139	30388		38930		79787		Continue	257244	Continue

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II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . PM Support	C/FP	Titan Corp, Colonial Heights, VA	7200	2472	1-3Q	2546	1-3Q	2622	1-3Q	Continue	14840	Continue
b . Engineering and Security	MPIR	ISEC, Ft Huachuca, AZ	6248	2000	1-3Q	2000	1-3Q	2000	1-3Q	Continue	12248	Continue
c . Technical Services/Testing	C/FP	L3 Govt Svcs Inc., Ft Hood, TX	4200	2400	1-3Q	2436	1-3Q	2527	1-3Q	Continue	11563	Continue
d . Technical Services	C/FP	Log Mgt Institute, McLean, VA	2960	2000	1-3Q	2868	1-3Q	2868	1-3Q	Continue	10696	Continue
e . Technical Services	C/FP	Cherry Road G-T Inc., Vienna, VA	1700	2960	2-3Q	1960	1-3Q	1960	1-3Q	0	8580	0
Subtotal:			22308	11832		11810		11977		Continue	57927	Continue

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III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Army Test & Evaluation Center/Operational Test Command	MIPR	ATEC/OTC, Ft Hood, TX	8600	359	1-3Q	734	1-3Q	1146	1-2Q	Continue	10839	Continue
Subtotal:			8600	359		734		1146		Continue	10839	Continue
IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . PMO Operations	NA	NA	11881	3300	1-4Q	3743	1-3Q	1305	1-3Q	Continue	20229	Continue
b . SATCOM Proof of Concept	FFP	Veridian, Virginia	0	1426	4Q	0		0		0	1426	0
c . SATCOM Proof of Concept	FFP	Verestar, Virginia	0	683	4Q	0		0		0	683	0
d . SATCOM Proof of Concept	T&M	TAMSCO, New Jersey	0	1285	4Q	0		0		0	1285	0
Subtotal:			11881	6694		3743		1305		Continue	23623	Continue
Project Total Cost:			150928	49273		55217		94215		Continue	349633	Continue

Schedule Profile (R4 Exhibit)	
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0303141A - Global Combat Support System	083

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Schedule Detail (R4a Exhibit)						February 2004	
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<u>Schedule Detail</u>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Enterpresie Resource Planning (ERP) Vendor Selection	1-3Q						
Evaluation	4Q	1Q					
Project Preparation		1-2Q					
Blueprinting		3-4Q	1-2Q				
MS B			3Q				
Realization			2-4Q	1-2Q			
Final Preparation				3-4Q			
Go Live IPR					1Q		
Fielding					1-4Q	1-4Q	1-3Q